

PORTLAND, OREGON

TOM POTTER, MAYOR

Amalia Alarcón de Morris, Bureau Director 1221 SW 4th Avenue, Room 110 Portland, Oregon 97204

OFFICE OF NEIGHBORHOOD INVOLVEMENT

Enhancing the quality of Portland's Neighborhoods through community participation.

MEMORANDUM

December 21, 2007

To: Bob Tomlinson, Principal Financial Analyst

OMF, Financial Planning Division

From: Tom Potter,

Colin McCormack Office of the Mayor

Subject: Office of Neighborhood Involvement Requested FY 2008-09 Budget

Please accept the Office of Neighborhood Involvement's Requested Budget for FY 2008-09. Key issues about the budget process and resulting decision packages are noted below.

Bureau Process to Develop the Budget

- ONI convened a Bureau Advisory Committee (BAC) Budget Work Group of 48 members that included staff, coalition staff, neighborhood volunteers, contractors/grantees, diversity and civic leadership program participants, Community Connect committee members and community stakeholders.
- The Work Group met 6 times (from October thru December) and held several sub-committee meetings for over 20 hours of meeting time plus additional work in between meetings.
- The Community Connect Steering Committee provided draft Year One Strategies from Community Connect's Five Year Plan to Increase Community Involvement. These strategies provided the framework for resulting decision packages.
- Work Group members were given the opportunity to discuss the proposed strategies and develop decision packages for implementation of those strategies and related ONI priorities, which resulted in 16 suggested packages submitted that totaled approximately \$2.5 million, primarily requests for ongoing dollars.
- The Work Group then prioritized the complete list of strategies and packages. Based on the information regarding available funds, the Work Group identified the top priorities that included funding for the three required components to build capacity for Portland's civic engagement system.
- The primary decision package submitted in the Requested Budget is a result of suggestions from Community Connect and the ONI BAC Budget Work Group and its members unanimously support the budget request.

Highlights of Requested Decision Packages

ONI's Requested Budget includes decision packages to continue successful work on Council's FY 2007-08 initiatives. Decision packages include:

1. The primary package is a request to continue initiatives to build infrastructure and capacity for Portland's civic engagement system. This package specifically responds to recommendations from Community Connect (BIP #8), recommendations from BIP #9, and continuation of successful ONI initiatives that began in FY 2006-07 and FY2007-08.

The Work Group evaluated the initial community budget requests submitted and identified the core requests that were the top priorities. These recognize inter-related components that rely on one another for success

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and build on the "three-legged stool" approach to engagement, which builds infrastructure simultaneously within the three identified parts of our system. Based on this approach, resources in our budget request are focused within 1) new underrepresented community partners, 2) Neighborhood Associations and District Coalitions, and 3) the Office of Neighborhood Involvement. Stakeholders agreed that providing on-going funding to all components, and at higher levels, is critical, however, given the current levels of available funding city-wide, all stakeholders agreed to reduce requests to the minimum levels in order to maximize the potential for all components to be funded. In addition, the Work Group kept the request for ongoing dollars at a minimum and identified the Diversity and Civic Leadership Program as the priority this year for ongoing dollars in order to establish it as a permanent program. The result is a cohesive package that is overwhelmingly and unanimously supported by all stakeholders.

- 2. Support for the City's community safety initiative through continuation of the youth violence reduction program.
- 3. Response to BOEC request for transfer of Information and Referral program to form a 311 center in Portland. This package transfers program staff but ensures that ONI remains whole with the replacement of administrative support in order to maintain current service levels for the bureau.

Please contact Michael Kersting (823-3040) or Amy Archer (823-2294) if you have any questions or concerns.

Cc: Kyle Chisek Amalia Alarcon de Morris Amy Archer

Office of Neighborhood Involvement

Community Development Service Area

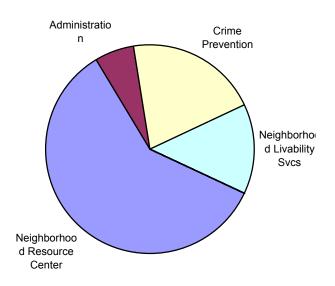
Mayor Tom Potter, Commissioner-in-Charge Amalia Alarcon de Morris, Director

Percent of General Fund

ONI = \$6.6 Million

1.7%

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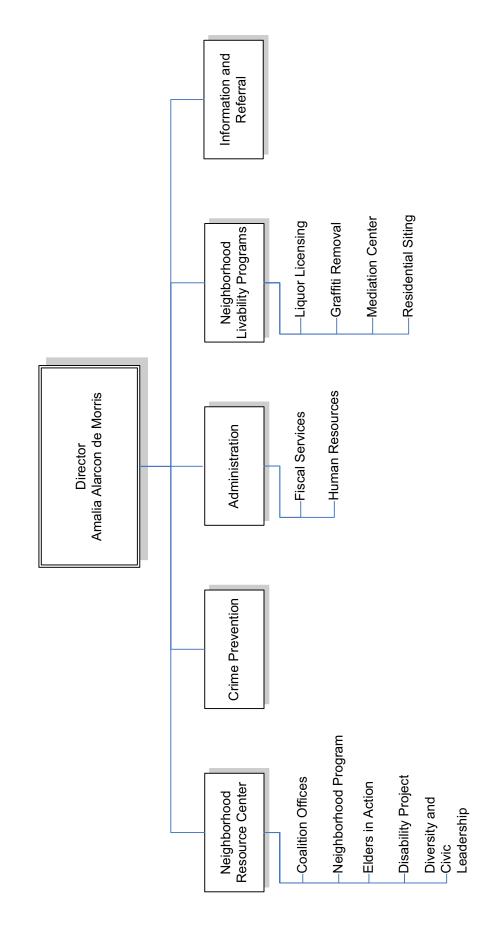
Bureau Programs

General Fund = \$382.5 Million

Bureau Overview

Expenditures	Revised FY 2007-08	Requested FY 2008–09	(Change from Prior Year	Percent Change	
Operating	6,415,769	6,566,823		151,054		2.4%
Capital	0	0		0		0.0%
Total Expenditures	\$ 6,415,769	\$ 6,566,823	\$	151,054	\$	2.4%
Authorized Positions	40	34		-6.00		-15.0%

Office of Neighborhood Involvement



Bureau Summary

BUREAU MISSION

The Office of Neighborhood Involvement's mission is to enhance the quality of Portland's neighborhoods through community participation.

BUREAU OVERVIEW

The Office of Neighborhood Involvement (ONI) provides opportunities for Portland neighbors to interact with their City government and help build safe and livable neighborhoods. The bureau strives to facilitate open, inclusive community processes for discussion of important civic decisions among community members, neighborhood associations, community organizations, businesses, and government and to provide a framework for neighbors to participate in a wide variety of community building activities.

ONI is a key resource for community members and City employees seeking to improve neighborhood and public involvement. ONI programs also give Portland residents a voice in City Hall. The bureau is organized into five distinct program areas:

- Crime Prevention
- Information and Referral
- Administration
- Neighborhood Resource Center
- Neighborhood Livability Services

SIGNIFICANT ISSUES

Portland is fortunate to have people who care passionately about their community and participate more actively than any other city. For decades, neighborhoods have been at the core of Portland's vibrant civic life. Neighborhood Associations, District Coalitions, and the Office of Neighborhood Involvement have served as the primary means of promoting public participation and supporting community leadership.

The City of Portland has long had a goal of engaging more people in government. As Portland grows and becomes more diverse, we seek to expand involvement and bring additional people and communities into the public dialogue. The City has also recognized that, collectively, efforts to engage underrepresented groups (people of color, renters, people with low income, etc.) in City initiatives have not been very effective. In exploring lasting solutions to this challenge, ONI is working to strengthen the existing neighborhood system's capacity to fully and meaningfully engage all neighbors. The City has supported these efforts with funding for small grants, outreach, leadership training, and technical assistance. This funding must continue.

ONI is also working to consistently support the organizing efforts of historically underrepresented communities recognizing that it is critical to support underrepresented groups to develop their own civic capacity with respect to their own cultural contexts. ONI is doing this by supporting the recommendations the communities make about which approaches will most successfully engage their constituents. In the past year, the Diversity and Civic Leadership Organizing Project and the Diversity and Civic Leadership Academy have strengthened capabilities in communities of color, immigrants, and refugees.

These two approaches of strengthening the neighborhood system's capacity and supporting underrepresented groups to engage their constituents are inseparable; both must succeed and bridges must be built between them. Bringing new communities and traditionally neglected communities equitably into civic life depends on a strong and sustainable balance over the years. Neighborhood Associations, District Coalitions, and underrepresented groups must be able to count on stable funding and core staffing to support them.

Community Connect (originating as Bureau Innovation Project #8) distilled Portland's public involvement into three goals:

- Increase the number and diversity of people who are involved in their communities.
- Strengthen community capacity.
- Increase community impact on public decisions.

This year ONI enters its second year of capacity building in the communities. The bureau, at the direction of its Bureau Advisory Committee, used this three-pronged approach to develop the budget in support of the Community Connect implementation strategies. ONI's recommended budget reflects these goals, and builds on years of hard work by volunteers throughout the city. It also embraces the vision of welcoming all to be active partners in caring for Portland.

SUMMARY OF BUDGET DECISIONS

Decision Package That Continues Initiatives to Build Infrastructure and Capacity for Portland's Civic Engagement System The Office of Neighborhood Involvement's Bureau Advisory Committee (BAC) has continued to grow with open participation from neighborhood associations, coalitions, community contractors/grantees, staff, Community Connect committee members, and other community partners. The budget development process has been intensive, inclusive and transparent. The requested budget decision package is a result of this effort and specifically responds to:

- Preliminary information and recommended strategies from Community Connect (Bureau Innovation Project #8),
- Recommendations from Bureau Innovation Project #9 regarding development of public involvement standards, and
- Successes and information from ONI Initiatives that began in FY 2006-07 and FY 2007-08, including ongoing feedback and recommendations from the Diversity and Civic Leadership Advisory Committee and the Bureau Advisory Committee.

The Office of Neighborhood Involvement's FY 2007-08 adopted budget included several initiatives that focused resources on building infrastructure and capacity for Portland's civic engagement system within 1) new underrepresented community partners, 2) Neighborhood Associations and District Coalitions, and 3) the Office of Neighborhood Involvement. The FY 2008-09 budget request continues to focus resources in these areas. BAC members acknowledged that all components of this request are critical and if funding was available, they would all be recommended for ongoing funding and some at higher levels. However, given the budget constraints the BAC has compiled a package that provides resources at the minimum level for all three components of the civic engagement system. BAC members unanimously supported the following budget request for \$1,071,039 as a cohesive package with inter-related components that rely on one another for success.

Underrepresented Communities - Diversity and Civic Leadership and Disability Programs

This component includes the continuation of the Diversity and Civic Leadership Organizing Project (DCLOP), increased funding for the Diversity and Civic Leadership Academy (DCL Academy) and expanded one-time support for the Portland Citizens' Disability Advisory Committee (PCDAC) for a total of \$299,000 in ongoing and \$39,912 in one-time funds.

In FY 2007-08 ONI received one-time funds for the DCLOP. The \$268,000 ongoing allocation for the DCLOP would provide funds to continue a) culturally specific organizing, b) enhanced government collaboration with underrepresented groups (URGs), and c) capacity development to move past the concept of passively acknowledging diversity to actively supporting and engaging diversity. Funds will be awarded through a competitive process to community organizations and used to staff community organizer(s), conduct outreach, and organize culturally defined gatherings to address issues and create civic engagement plans for each participating community.

The DCL Academy currently has 45 participants with 26 languages being spoken, which has impacted the project's ability to communicate workshop curriculum effectively with existing funds. The \$31,000 in additional ongoing allocation would provide funds for language translation, interpretation and child care costs to ensure that the diverse participation can continue effectively.

A Diversity and Civic Leadership Advisory Committee has been established to provide guidance and input regarding the DCL programs. Ongoing funds will ensure projects can continue to support underrepresented groups to develop their own civic capacity in ways which are culturally relevant.

The Portland Citizens' Disability Advisory Committee (PCDAC) promotes and helps ensure the civil, social, economic, political and legal rights of persons with disabilities through interaction with government agencies, public and private venues, and wherever else the concerns of people with disabilities are affected. The PCDAC engages persons with disabilities that otherwise are isolated and disengaged from public participation. The PCDAC relies on the work of volunteers and is supported by a part time program specialist. The budget request of \$39,912 one-time funds would provide resources to increase administrative support; host events to keep the disability community engaged; provide training such as "Roll and Strolls" to neighborhoods, community groups and city officials to increase understanding and empathy; develop and publish outreach materials; and provide accommodations for interpretation, translation and transportation assistance.

Neighborhood Associations and District Coalitions

Preliminary data from Community Connect indicates the need to engage and connect more broadly and intensely with traditionally underrepresented community members. With a greater level of sophistication and accountability required, neighborhood associations and coalition offices require additional resources to respond to this need. Additional resources were allocated in FY 2007-08 for programs that strengthen the important work of neighborhood associations and other community organizations while fostering partnerships among a wide range of groups. The budget request includes \$453,515 in one-time funds for the continuation and/or expansion of those projects including:

- Provide \$373,515 in one-time funds to continue coalition staffing for implementation of initiatives, outreach to under-represented communities, and new program fiscal management and technical assistance including Neighborhood Small Grants program. This also provides expansion of the Community Engagement Initiatives to build on successes and allocate funds to each coalition area to form partnerships with underrepresented community groups that typically do not interact with the neighborhood system.
- Provide \$50,000 in one-time funds to expand the Neighborhood Small Grants program by 25% to provide grants to neighborhood and community-based organizations for a wide range of projects including beautification such as clean-ups, communications such as web-sites and print newsletters, outreach campaigns such as door knocking, crime prevention, arts and culture, school-community partnerships, neighborhood fairs and festivals, partnerships between neighborhood and under-represented groups and environmental projects such as tree plantings. This program has been a tremendous success, with requests more than triple the resources available.
- Provide \$30,000 in one-time funds to continue the Fund for Accessible Neighborhoods, which helps to overcome barriers to participation by providing resources for translation, childcare, transportation, and accessibility. Preliminary findings from Community Connect and visionPDX indicate that simple incentives and amenities may make it easier for traditionally underrepresented groups to participate in civic life, neighborhood activities, events, and meetings. This fund was established with one-time dollars in FY 2007-08 and has enabled more people to participate in meetings and events.

Office of Neighborhood Involvement Capacity

This component includes staffing at the Office of Neighborhood Involvement to effectively respond to the recommendations from Bureau Innovation Projects #8 and #9 and facilitate implementation and further development of initiatives. The budget request includes \$281,113 one-time funds for three positions and associated materials and services for the following:

- Community Connect, the effort to redefine the community's role in local government originating as Bureau Innovation Project #8, has been gathering data about the City's current engagement system and has identified recommended strategies to address the goals. ONI's requested budget incorporates components of the recommended year 1 strategies and the ONI BAC will be acting as an implementation oversight body for the initial and subsequent year strategies. For implementation to be successful, many of the strategies will require bringing together a diverse group of key stakeholders to discuss and develop coordinated action plans. One-time funds of \$93,973 provides for the addition of one Neighborhood Resource Program Coordinator for staffing capacity within ONI to support and track effectiveness of ongoing programs and allow the Neighborhood Resource Center Program Manager to lead this work. This amount also provides for office space, materials and services and telecommunications costs for the position.
- Bureau Innovation Project (BIP) #9, the effort to develop consistent standards, accountability mechanisms and expectations for involving and informing community members in its decision-making processes, has developed a public involvement toolkit which has been approved by Council for utilization by City Bureaus. BIP #9 developed a tool for City project managers and public involvement staff to develop consistent standards, accountability mechanisms and expectations for involving and informing community members in City decision-making processes. In FY 2007-08 one-time funds provided for the addition of a full-time position housed within ONI to assist bureaus, educate the community on expectation for involvement, and convene the Citywide public involvement staff committee. One-time funding of \$89,497 supports the continuation of this full-time position to further support the Public Involvement Standards Commission and institutionalize the City's commitment to public involvement through comprehensive public involvement standards and guidelines citywide.
- The Effective Engagement Solutions Program was launched with one-time funds in FY 2007-08 to hire one full-time position and the request for \$97,643 one-time funds provides for the continuation of the program. This program builds upon the success and models of the City/County Community Residential Siting Program to expand beyond the realm of social service/special needs housing. The program provides: 1) targeted staff support to communities experiencing a high degree of development pressure or other major changes; 2) brings together different communities and interests to build shared understanding and to foster dialogue on controversial and potentially divisive issues (e.g. Gentrification Listening Circles); 3) facilitates collaborative processes for issues of growth, development and change; and 4) facilitates high-stake/high-conflict community meetings, including in direct response to Council requests. With recent implementation, the organized forums have already drawn high attendance and participation with positive feedback.

Youth Violence Reduction Program This request for \$84,060 in ongoing dollars funds a Crime Prevention Coordinator position in the Mayor's Office to help decrease youth and gang violence. Funding will be provided through an interagency from the Mayor's Office.

Community Development Service Area

Transfer of Information and Referral for 311 Center This request responds to the BOEC decision package requesting the transfer of Information and Referral program to form a 311 center in Portland. This package transfers program staff but ensures that ONI remains whole with the replacement of administrative support in order to maintain current service levels for the bureau.

Crime Prevention

Description

The Crime Prevention program is designed to get neighbors involved in community policing efforts. Crime Prevention coordinators work closely with public safety activists, Police precincts, community members, neighborhood associations, state agencies, City bureaus, businesses, and social service providers to address crime and livability issues.

In FY 2007-08, two additional full-time crime prevention program coordinators were funded, allowing two coordinators to be located in the Central Northeast and North Portland neighborhood coalition offices. This has resulted in an increased ability for the staff to delve more deeply into complicated issues due to a better distribution of workload. An events and training coordinator was also added allowing better coordination of special events, education for the public, and professional development for staff.

Goals

This program is linked with the City goals of ensuring a safe and peaceful community and improving the quality of life in neighborhoods.

Performance

In FY 2008-09, the Crime Prevention program will:

- Increase the number of community members involved in active Neighborhood Watch, Business Watch, Community Foot Patrol, and other crime prevention programming by 10%
- Institutionalize Crime Prevention Through Environmental Design (CPTED) practices as part of the predevelopment process.
- Continue supporting Public Safety Action Committees (PSACs) in each of the neighborhood coalition areas, to help connect community members to community policing efforts
- Continue to co-chair the Inter-Bureau Task Force to coordinate the problem solving process for chronic problem locations among various public safety and code enforcement bureaus
- Work toward a citywide rollout of the Enhanced Safety Properties program, which
 provides an incentive to landlords and property managers to keep their property crime
 free by taking preventive measures through education, management practices, and
 physical property improvements
- Organize the third annual Ready. Safe. Go., a public safety volunteer training and recognition conference, in cooperation with the Office of Emergency Management, Portland Police Bureau, and the Citizen Corps Council
- Develop the capacity of communities to create and maintain good neighbor agreements
- Work with the Graffiti Abatement Program to enforce the new graffiti materials ordinance.

Community Development Service Area

Changes to Services and Activities

No significant changes in FY 2008-09.

FTE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Requested FY 2008–09	Req No DP FY 2008-09
FTE	14	13	17	15	15
Expenditures					
Personal Services	916,906	945,504	1,106,667	1,145,492	1,145,492
External Materials & Services	79,287	38,430	44,240	48,950	48,950
Internal Materials & Services	107,534	145,462	143,427	147,874	147,874
Total Expenditures	1,103,727	1,129,396	1,294,334	1,342,316	1,342,316
Performance	Actual FY 2005–06	Actual FY 2006–07	Yr End Est. FY 2007–08		Target FY 2008-09
Workload Number of Crime Watch Programs Developed and Maintained	647	607	680		675

Information & Referral

Description

The City of Portland/Multnomah County Information and Referral (I&R) program is a central resource for basic information and referral to all City and County programs. I&R also provides information and referral services to the community for other local community and social services. The staff of the program provides assistance primarily by phone but also to walk-in patrons of both the Portland Building and City Hall and through electronic means of communication. The program's mission is to simplify community member access to services while serving as ambassadors for both the City and the County government. I&R program costs are shared equally between Multnomah County and the City of Portland.

Goals

I&R supports the City goal of improving the quality of life in neighborhoods by providing neighborhoods and citizens with simplified access to thousands of government and nonprofit services.

Performance

ONI will continue to meet or exceed the performance benchmarks in the City/County intergovernmental agreement of 90% of calls to the 823-4000 line being answered within 25 seconds and less than 5% of calls abandoned. This level of service is similar to that provided by 911 emergency responders.

Numbers of calls received and responded to by ONI staff have declined somewhat in the past two years as a result of the 2-1-1 social services line implementation in 2006. Call volumes to 823-4000 have since stabilize and should see a slight increase into the future.

Specific program objectives for FY 2008-09 are to:

- Expand the availability of information and referral services to the community while streamlining service delivery
- Increase awareness & utilization of the City/County I&R both internally and to the community at large.
- ◆ Continue the work begun through the City's Customer Service Advisory Committee to improve customer service Citywide
- Work towards a 311 Call Center model by exploring moving the city and county to a single centralized call in-take center where work orders could be created and tracked.

Changes to Services and Activities

No significant changes in FY 2008-09.

TE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007-08	Requested FY 2008-09	Req No DP FY 2008-09
FTE	5	5	6	0	6
Expenditures					
Personal Services	318,415	342,603	338,860	0	365,785
External Materials & Services	8,937	6,621	10,380	0	10,900
Internal Materials & Services	99,137	103,589	97,933	0	92,623
Total Expenditures	426,489	452,813	447,173	0	469,308
Performance	Actual FY 2005–06	Actual FY 2006–07	Yr End Est. FY 2007–08		Target FY 2008–09
Workload					
Number of Calls & E-mail Inquiries Received	183,954	167,670	170,000		172,000
Number of Calls & E-mail Inquiries Responded to	172,690	144,946	160,000		150,000

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Administration

Description

ONI's administrative staff is charged with sound and responsive management of the bureau's fiscal, personnel, and policy issues.

Goals

ONI administration supports the City goal to improve the quality of life in neighborhoods. Administration staff will ensure the bureau is in position to be responsive to and begin implementing recommendations from visionPDX, Community Connect (BIP #8), and Public Involvement Standards (BIP #9). ONI administration will also implement and monitor the effectiveness of the revised ONI standards, which define the roles and responsibilities of the neighborhood offices and associations as well as provide overall direction to the various program areas.

Performance

Although administrative staff and budget have remained relatively constant, the percentages have increased slightly due to other bureau staff changes. In FY 2007-08 these include a slight reduction in staff with the transfer of Combined Sewer Overflow Outreach and Downspout activities to BES. The percentage may increase slightly in FY2008-09 with the transfer of Information and Referral activities to BOEC.

Changes to Services and Activities

Oversee implementation of recommendations from ONI's Bureau Advisory Committee, Community Connect, visionPDX, and the Citywide Public Involvement Standards.

ONI Administration would be negatively impacted if the Bureau of Emergency Communications (BOEC) proposal it approved to move the Information and Referral (I&R) team for implementation of a 311 Center. At the present time the I&R team provides significant administrative support for the bureau. There would need to be some type of staffing resource allocation to replace this administrative support function.

Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007-08	Requested FY 2008-09	Req No DP FY 2008-09
3	3	3	3	3
348,160	369,926	347,743	348,636	348,636
15,873	13,641	13,812	16,812	16,812
50,729	49,067	46,645	39,488	39,488
414,762	432,634	408,200	404,936	404,936
Actual FY 2005–06	Actual FY 2006–07	Yr End Est. FY 2007–08		Target FY 2008–09
7.2%	8.2%	7.1%		8.9%
6.1%	6.4%	7.2%		7.1%
	3 348,160 15,873 50,729 414,762 Actual FY 2005-06	FY 2005-06 FY 2006-07 3 3 348,160 369,926 15,873 13,641 50,729 49,067 414,762 432,634 Actual FY 2005-06 Actual FY 2006-07 7.2% 8.2%	FY 2005-06 FY 2006-07 FY 2007-08 3 3 3 348,160 369,926 347,743 15,873 13,641 13,812 50,729 49,067 46,645 414,762 432,634 408,200 Actual FY 2005-06 Yr End Est. FY 2007-08 7.2% 8.2% 7.1%	FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 3 3 3 3 348,160 369,926 347,743 348,636 15,873 13,641 13,812 16,812 50,729 49,067 46,645 39,488 414,762 432,634 408,200 404,936 Actual FY 2005-06 Yr End Est. FY 2007-08 7.2% 8.2% 7.1%

Neighborhood Resource Center

Description

Portland's neighborhood network is made up of 95 neighborhood associations, seven district coalition offices, and 35 business district associations. Through the coalition offices, Portland neighbors are able to:

- Advocate for neighborhood interests to local government
- Develop neighborhood plans and priorities
- Review and offer advice on critical community concerns
- Discuss issues through meetings, newsletters, and online forums
- Organize community-building activities such as block parties and cleanups

The Neighborhood Resource Center (NRC) works to enhance the quality of Portland's neighborhoods and diverse communities through community participation in the City's governance. ONI contracts and partners with fourteen neighborhood and community-based non-profits and two City-staffed coalition offices to provide these services.

Neighborhood Program

This program is the core of ONI's mission and history to administer, promote, and advocate for Portland's neighborhood system. In FY 2007-08 new funding expanded district coalition capacity by providing additional district coalition FTE to implement new initiatives for small grants, communications, and engagement efforts with underrepresented communities. ONI works with the district coalitions, neighborhood and business associations, City bureaus, and community organizations to:

- Build partnerships
- Provide communication links
- Promote outreach and leadership development
- Increase capacity for resource development

Diversity and Civic Leadership Program

These new program initiatives are intended to expand opportunities for civic engagement for underrepresented communities. The Diversity and Civic Leadership Academy organizes leadership training, community service learning opportunities, and networking participants with City officials and neighborhood groups. In FY 2007-08 new funding initiated the Diversity and Civic Leadership Organizing Project providing support to four community-based organizations serving people of color, immigrants and refugees to:

- Develop culturally appropriate means to engage with City governance
- Provide communication links
- Promote leadership development and representation on City committees
- Build partnerships

Disability Program

The Disability Program intends to connect, support, and encourage collaborative civic engagement among the people of the disability community, neighborhoods, and City government through support for the Portland Citizens Disability Advisory Committee.

Community Development Service Area

Elders in Action

ONI contracts with Elders in Action, a private nonprofit organization, to provide advocacy for the needs of seniors and help seniors advocate for themselves.

Goals

For FY 2008-09, the Neighborhood Resource Center plans to:

- Coordinate implementation of Community Connect and BIP 9 recommendations.
- Increase the number and diversity of people involved in their communities through increasing power and voice of underrepresented groups, overcoming common barriers to participation, and providing effective communication to keep the community informed about issues and opportunities for involvement.
- Strengthen community capacity through fostering social ties and a sense of community identity, supporting the community's capacity to take action to move forward's its priorities, and fostering networking and collaboration between neighborhood, business, and community-based groups.
- Increase community impact on public decisions through making public decisionmaking more responsive and accountable to community input, and initiate efforts towards institutionalizing the City's commitment to public involvement in decisionmaking.

All of these goals link to the City goal of improving the quality of life in neighborhoods.

Performance

ONI is working with the City Auditor's Office and will be hiring a consultant in FY 2007-08 to assist the bureau and its community partners in developing performance measures for existing programs and new initiatives as well as technical assistance for implementation.

Changes to Services and Activities

ONI was funded in FY 2007-08 for one FTE to coordinate implementation of the Bureau Innovation Project #9 recommendations, ongoing staff support for a Public Involvement Standards Commission and networking of City public involvement staff to improve best practices. This program is expected to continue in FY 2008-09.

The fall 2007 BuMP provided for one FTE for coaching and consultation to communities and City agencies dealing with high-stakes development issues as well as fostering community dialogue on controversial issues such as gentrification and race. This program is expected to continue in FY 2008-09.

Other than continuing to implement the many new pilot projects initiated in the past two fiscal years and listed above ONI is requesting additional FTE capacity within ONI to implement Community Connect recommendations (originating from Bureau Innovation Project #8). This includes managing dialogue between the many diverse ONI stakeholders, improved performance tracking and evaluation, and expanded capacity to coordinate neighborhood program recommendations such as leadership development, small grants, and communications.

FTE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Requested FY 2008–09	Req No DP FY 2008-09
FTE	11	12	12	12	7
Expenditures					
Personal Services	956,914	1,116,628	723,466	942,252	565,704
External Materials & Services	1,133,090	1,898,484	2,557,387	2,747,999	1,964,484
Internal Materials & Services	179,165	208,295	187,409	216,522	171,842
Total Expenditures	2,269,169	3,223,407	3,468,262	3,906,773	2,702,030
Performance	Actual FY 2005–06	Actual FY 2006–07	Yr End Est. FY 2007–08		Target FY 2008–09
Effectiveness					
Number of People Reached through Community Newsletters and Communications Efforts	855,076	875,480	800,000		800,000
Number of Attendees at Leadership Development Events and Activities	3,088	1,647	2,500		1,068
Workload					
Number of Community Involvement Projects or Events Initiated, Maintained, or Completed	1,919	0	0		0
Number of Technical Assistance Contracts with Neighborhood Associations and the Public	45,955	50,419	45,000		47,000
Number of efforts to involve traditionally underrepresented groups such as communities of color, renters, and elders in neighborhood association and coalition activities	451	484	400		450

Neighborhood Livability Svcs

Description

Neighborhood Livability Services provides a range of problem-solving tools and resources to address neighborhood livability and nuisance problems. The programs described below reflect similar approaches to addressing neighborhood livability issues.

Graffiti Abatement

The graffiti abatement program focuses on the enforcement of the City's Graffiti Abatement Code and the eradication of graffiti throughout the city. The graffiti abatement program:

- Manages private graffiti removal contracts
- Coordinates all paid and volunteer graffiti removal efforts
- Answers the Graffiti Hotline to take complaints of graffiti, log information in a tracking database and follow up with abatement notices or referral to ensure graffiti is removed from the property
- Delivers presentations to community groups, schools, and other organizations regarding graffiti trends, community impacts, and opportunities for public involvement in graffiti prevention
- ◆ Coordinates with the Portland Police Bureau, District Attorney's, other bureaus, businesses and the public to compile information to support prosecution of graffiti vandals
- Develops and maintains a network of agency partnerships through ten years of monthly Graffiti Task Force meetings
- Provides oversight for the enforcement of regulations on retailers selling graffiti materials.

Liquor License Notification

The Liquor License Notification subprogram:

- Coordinates with the Portland Police Bureau's Drug and Vice Division, Noise Control, ONI Crime Prevention, Neighborhood Response Team Officers, and the Oregon Liquor Control Commission (OLCC) to process liquor license applications within the City of Portland for recommendation to the OLCC
- Notifies affected community residents and businesses of pending liquor license applications
- Collects community responses to license application notices, forwarding them to the Portland Police Bureau and the OLCC for consideration during the license recommendation process
- Assists, when appropriate, with problem resolution between neighbors and liquor license applicants, including resource and referral, meeting facilitation, and the good neighbor agreement process
- Convenes and facilitates problem-solving and enforcement activities related to the City's Time, Place, and Manner ordinance
- Provides public education regarding the liquor license application process and testimony preparation for OLCC hearings

Neighborhood Mediation Program

The City of Portland has funded neighborhood mediation services in some form for over 20 years. Beginning in FY 2002-03, ONI began contracting with a private organization for neighborhood mediation services, including:

- Neighborhood-wide mediation (noise, pets, property maintenance, nuisances, boundary disputes)
- Interpersonal mediation (harassment, threats, minor assaults)
- Landlord-tenant mediation (repairs, damages, public safety, eviction)
- Organizational mediation (consultation and facilitation of problemsolving within neighborhood groups, churches, schools, and other community organizations)

Community Residential Siting Program

The Community Residential Siting Program (CRSP) provides neighbors, service providers, and developers with a range of tools and strategies to resolve disputes related to the siting of social service facilities. CRSP is jointly funded by Multnomah County, the Bureau of Housing and Community Development, and ONI.

Goals

The Neighborhood Livability programs support the City goal of improving the quality of life in neighborhoods by coordinating the delivery of services and programs that provide a range of problem-solving tools and resources to address and provide relief of neighborhood livability and nuisance issues.

Performance

The number of liquor license applications processed by ONI is increased in FY 2007-08 with the addition of processing temporary liquor sales licenses and it is anticipated to maintain at a similar level in future years. Graffiti occurrences in the city have increased in recent years so graffiti tag removal has increased recently. However, with enhanced volunteer events, improved tracking of graffiti, and new graffiti material sales regulations a slight reduction is anticipated.

Changes to Services and Activities

Small Business Support services have been provided with one-time funds in FY2006-07 and FY2007-08. However, those services will be discontinued and it is anticipated that the Alliance of Portland Neighborhood Business Associations (APNBA) will assume the neighborhood business district support duties as directed by Council.

FTE & Financials	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Requested FY 2008–09	Req No DP FY 2008-09
FTE	2	2	2	4	3
Expenditures					
Personal Services	178,018	186,562	202,224	289,341	203,193
External Materials & Services	444,990	543,028	562,257	583,917	579,017
Internal Materials & Services	18,120	21,608	33,319	39,540	35,445
Total Expenditures	641,128	751,198	797,800	912,798	817,655
Performance	Actual FY 2005–06	Actual FY 2006–07	Yr End Est. FY 2007–08		Target FY 2008–09
Workload					
Mediation Case Intakes	570	512	550		550

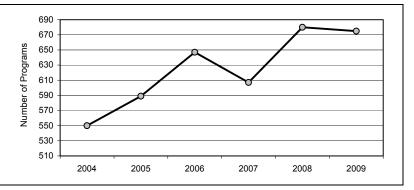
Community Development Service Area

Performance	Actual FY 2005–06	Actual FY 2006–07	Yr End Est. FY 2007–08	Target FY 2008–09
Number of Liquor License Applications Processed	460	707	750	750
Number of Graffiti Tags Removed	24,350	25,500	30,000	28,000
Number of Residential Siting Cases Needing Conflict Resolution	17	9	20	20

Performance Measures

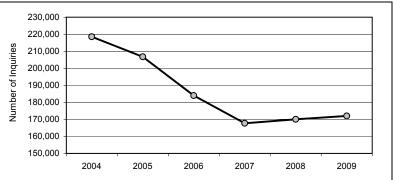
Crime Watch Programs Developed & Maintained

There was a slight correction to the trend when inactive watches were purged from these figures. The watch program is still going strong, as there are 600 watches carrying over from previous years and more groups receiving training each year.



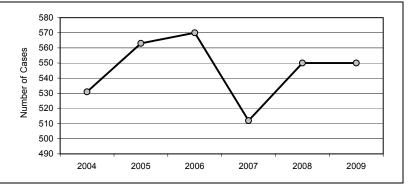
Number of Calls & E-mails Received by I&R

Social service-related calls have declined since the County's 2-1-1 line was implemented, and more people may have begun calling that line directly. In FY 2005-06 the I&R team received a new Automated Call Distribution system and implemented a new database; both systems provide new, more accurate tools for tracking calls, walk-ins, and e-mail data.



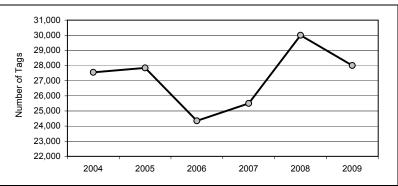
Mediation Case Intakes

After a slight dip in FY 2006-07 The mediation caseload is returning to previous levels in FY 2007-08.



Number of Graffiti Tags Removed

The number of graffiti tags removed declined in FY 2005-06 as a result of a decision to cease providing free abatement to large businesses. This is expected to increase in FY 2007-08 with increased funding for crews and volunteer events, and changes in the nature of the graffiti being removed (such as an increase in sticker removal).



Office of Neighborhood Involvement

SUMMARY OF BUREAU BUDGET

_	Actual FY 2005–06	Actual FY 2006–07	Revised FY 2007–08	Requested FY 2008–09	Req No DP FY 2008-09
RESOURCES					
General Fund Discretionary	4,008,898	0	5,776,580	6,294,265	5,169,095
Grants & Donations	59,214	0	0	0	0
Contract Revenues	244,409	262,484	252,667	29,080	263,734
Interagency Revenues	650,933	705,679	127,702	133,836	49,776
Program Revenue	1,666,140	140,392	108,263	109,642	109,642
Overhead Recovery	126,985	0	150,557	0	143,998
TOTAL RESOURCES	\$ 6.756.579	\$ 1.108.555	\$ 6.415.769	\$ 6.566.823	\$ 5.736.245

Note: Discretionary General Fund revenues are those which may be used by City Council for any public purpose.

Nondiscretionary revenues are restricted by policy or contractual agreement to the bureaus that generate the revenue.

TOTAL PROGRAMS	\$ 6,746,579	\$ 5,994,228	\$ 6,415,769	\$ 6,566,823	\$ 5,736,245
Positions	2.00	2.00	2.00	3.60	2.60
Neighborhood Livability Svcs	641,128	751,198	797,800	912,798	817,655
Positions	11.48	12.38	11.75	12.15	6.90
Neighborhood Resource Center	2,269,169	3,223,407	3,468,262	3,906,773	2,702,030
Positions	0.00	0.00	0.00	0.00	0.00
Noise Control	11.365	0.00	0.00	0.00	0.00
Positions	1,679,939	0.00	0.00	0.00	0.00
Neighborhood Inspections	4.00 1.879.939	4.780	<i>3.00</i> 0	<i>3.00</i> 0	3.00 C
Positions	414,762 <i>4.00</i>	432,634 <i>3.00</i>	408,200 <i>3.00</i>	404,936 <i>3.00</i>	404,936 <i>3.00</i>
Positions Administration	5.00	5.00	6.00	0.00	5.75
Information & Referral	426,489	452,813	447,173	0	469,308
Positions	13.96	13.33	16.75	15.40	15.40
Crime Prevention	1,103,727	1,129,396	1,294,334	1,342,316	1,342,316
PROGRAMS					
TOTAL EXPENDITURES	\$ 6,756,579	\$ 5,999,228	\$ 6,415,769	\$ 6,566,823	\$ 5,736,245
Total Fund Requirements	10,000	5,000	0	0	0
Other Cash Transfers	10,000	5,000	0	0	0
Fund Requirements					
Total Bureau Requirements	 6,746,579	5,994,228	6,415,769	6,566,823	5,736,245
Internal Materials & Services	728,887	530,100	508,733	443,424	487,272
External Materials & Services	2,074,369	2,500,204	3,188,076	3,397,678	2,620,163
Personal Services	3,943,323	2,963,924	2,718,960	2,725,721	2,628,810
Bureau Requirements					

		Salary Range			vised 007–08		quested 2008–09		posed 008–09
Class	Title	Minimum	Maximum	No.	Amount	No.	Amount	No.	Amount
7107	Administrative Supervisor II	53,411	71,180	1.00	64,356	0.00	0		
7110	Business Operations Supervisor	61,909	82,831	1.00	78,291	1.00	81,216		
5185	Crime Prev Program Admin	41,238	53,662	13.00	647,644	14.00	724,278		
7220	Disability Program Specialist	50,864	67,797	1.00	53,832	1.00	56,040		
7376	Financial Analyst	53,411	71,180	1.00	71,069	1.00	71,184		
0110	Information & Referral Specialist	29,295	40,862	5.00	181,277	0.00	25		
7022	Neigh Involve & Pgm Director	86,715	115,571	1.00	115,350	1.00	115,572		
7214	Neighborhood Programs Coord	50,864	67,797	1.00	50,664	2.00	113,304		
7218	Neighorhood Office Supervisor	56,105	74,813	1.00	74,532	1.00	74,808		
0102	Office Support Spec II	29,295	40,862	3.00	100,503	4.40	158,328		
7154	Program Coordinator	56,105	74,813	1.00	69,432	1.00	71,565		
7156	Program Manager	58,923	78,676	2.00	141,360	2.00	146,454		
7153	Program Specialist	50,864	67,797	2.00	127,812	5.00	299,766		
TOTAL	FULL-TIME POSITIONS			33.00 \$	1,776,122	33.40	1,912,540	\$	
7218	Neighorhood Office Supervisor	56,105	74,813	0.75	55,896	0.75	56,112		
0104	Office Support Spec III	37,480	48,233	1.00	37,476	0.00	0		
TOTAL	PART-TIME POSITIONS			1.75 \$	93,372	0.75	\$ 56,112	\$	
7202	Community Outreach & Info Asst	41,906	64,561	2.00	83,724	0.00	0		·
5185	Crime Prev Program Admin	41,238	53,662	0.75	31,851	0.00	0		
7214	Neighborhood Programs Coord	50,864	67,797	1.00	67,690	0.00	0		
7153	Program Specialist	50,864	67,797	1.00	54,012	0.00	0		
TOTAL	LIMITED TERM POSITIONS			4.75 \$	237,277	0.00	\$ 0	\$	

Decision Package Summary

Bureau: Office of Neighborhood Invo	lvement				P	riority: 01		
Decision Package: ONI_01 - BAC C	Civic Engagement				Т		_	
	FY 2008-09 Requested 1 Time DP	FY 2008-09 Requested Ongoing DP	FY 2008-09 Requested Total DP	FY 2009-10 Estimated Budget				
EXPENDITURES								
Personal Services	272,340	0	272,340	0	0	0	0	0
External Materials & Services	487,415	299,000	786,415	299,000	0	0	0	0
Internal Materials & Services	12,284	0	12,284	0	0	0	0	0
TOTAL EXPENDITURES	772,039	299,000	1,071,039	299,000	0	0	0	0
REVENUES								
General Fund Discretionary	772,039	299,000	1,071,039	299,000	0	0	0	0
TOTAL REVENUES	772,039	299,000	1,071,039	299,000	0	0	0	0
FTE								
Full-Time Positions	0.00	3.50	3.50	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	3.50	3.50	0.00	0.00	0.00	0.00	0.00

Description:

This package specifically responds to recommendations from Community Connect (BIP #8), recommendations from BIP #9, and continuation of successful ONI initiatives that began in FY 2006-07 and FY2007-08. All components of this package are inter-related and rely on one another for success and build on the "three-legged stool" approach to engagement, which builds infrastructure simultaneously within the three identified parts of our system. Based on this approach, this package includes resources for the following:

- 1) underrepresented communities including \$299,000 ongoing for continuation of the Diversity and Civic Leadership Organizing project and expansion of the DCL Academy to include resources for translation, interpretation and childcare; and \$40,000 one-time to support the Portland Citizen Disability Advisory Committee.
- 2) Neighborhood Associations and District Coalitions including \$453,515 one-time dollars to continue coalition staffing for implementation of initiatives and outreach to and partnerships with under-represented communities; expansion of Neighborhood Small Grants; and to continue the Fund for Accessible Neighborhoods to overcome barriers to participation through resources for childcare, translation, interpretation and accommodation.
- 3) the Office of Neighborhood Involvement including \$288,000 one-time dollars for 3.0 FTE to implement new initiatives, convene and support the Public Involvement Standards Commission and support comprehensive public involvement standards and guidelines citywide, and continue the Effective Engagement Solutions program to provide coaching and consultation to communities and City agencies dealing with high-stakes development issues as well as fostering community dialogue on controversial issues such as gentrification and race

Expected Results:

This package will provide infrastructure and capacity to engage more people in their communities and public decision-making. Expected results include: increased participation of underrepresented communities in the neighborhood system; increase in underrepresented resident participation on City boards, commissions, and advisory committees; successful implementation of Community Connect's year one strategies and development of plans for subsequent years; increase in general public's understanding of decision-making, budgeting and public processes; decline in the number of planning and development decisions that result in sustained community conflict; and establishment of a Public Involvement Standards Commission.

Decision Package Summary

Bureau: Office of Neighborhood In	volvement				Р	riority:		
Decision Package: ONI_02 - May	vor's Violence Prevention					_		
	FY 2008-09 Requested 1 Time DP	FY 2008-09 Requested Ongoing DP	FY 2008-09 Requested Total DP	FY 2009-10 Estimated Budget				
EXPENDITURES								
Personal Services	0	84,060	84,060	84,060	0	0	0	0
TOTAL EXPENDITURES	0	84,060	84,060	84,060	0	0	0	0
REVENUES								
Interagency Revenue	0	84,060	84,060	84,060	0	0	0	0
TOTAL REVENUES	0	84,060	84,060	84,060	0	0	0	0
FTE								
Full-Time Positions	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

Description:

This package makes the Mayor's Violence Prevention position permanent, and formalizes the interagency agreement.

Expected Results:

The position will continue to work on reducing Violence in the City of Portland.

Decision Package Summary

Bureau: Office of Neighborhood Involvement Decision Package: ONI_03 - Information & Referral to BOEC					P	riority:		
					Туре:			
	FY 2008-09 Requested 1 Time DP	FY 2008-09 Requested Ongoing DP	FY 2008-09 Requested Total DP	FY 2009-10 Estimated Budget				
EXPENDITURES								
Personal Services	54,131	(313,620)	(259,489)	(313,620)	0	0	0	0
External Materials & Services	0	(8,900)	(8,900)	(8,900)	0	0	0	0
Internal Materials & Services	0	(56,132)	(56,132)	(56,132)	0	0	0	0
TOTAL EXPENDITURES	54,131	(378,652)	(324,521)	(378,652)	0	0	0	0
REVENUES								
Local Sources	0	(234,654)	(234,654)	(234,654)	0	0	0	0
General Fund Discretionary	54,131	0	54,131	0	0	0	0	0
General Fund Overhead Recovery	0	(143,998)	(143,998)	(143,998)	0	0	0	0
TOTAL REVENUES	54,131	(378,652)	(324,521)	(378,652)	0	0	0	0
FTE								
Full-Time Positions	0.00	-4.00	-4.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTE	0.00	-4.00	-4.00	0.00	0.00	0.00	0.00	0.00

Description:

This package would move Information & Referral to BOEC in order to form a new 311 system. This package also requests backfill positions and funding for ONI.

Expected Results:

I&R would be part of a new 311 system to be implemented at BOEC, several cities accross the nation have implemented 311 systems with great success. Backfill positions and funding at ONI would allow ONI to provide current service levels as well as maintain funding for fixed costs that are normally allocated to the I&R program.

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